

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Wisconsin EMS Funding Assistance Program FY2007

PROJECT/PROGRAM YEAR: 07/01/07-06/30/08

CONTACT PERSON: Sandra Rotar X5281

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE NO. | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL |
|---------------------|----------|--|---------------|--------------------|---------------|------------------|--------------------|
| NEW | EXISTING | | | | | | |
| | | PERSONNEL COSTS | | | | | |
| | | Overtime cost for MFD instructors | | \$25,000 | -0- | -0- | \$25,000 |
| | | TOTAL PERSONNEL COSTS | | \$25,000 | \$-0- | \$-0- | \$25,000 |
| | | | | | | | |
| | | FRINGE BENEFITS | | | | | |
| | | TOTAL FRINGE BENEFITS | | \$-0- | \$-0- | \$-0- | \$-0- |
| | | | | | | | |
| | | OPERATING EXPENDITURES | | | | | |
| | | Emergency medical service supplies | | \$5,822 | \$-0- | \$-0- | \$5,822 |
| | | Distributive Learning (Internet based) | | \$26,500 | \$-0- | \$-0- | \$26,500 |
| | | Education/training materials | | \$5,000 | \$-0- | \$-0- | \$5,000 |
| | | TOTAL OPERATING EXPENDITURES | | \$37,322 | \$-0- | \$-0- | \$37,322 |
| | | | | | | | |
| | | EQUIPMENT | | | | | |
| | | Emergency medical service equipment | | 19,999.35 | \$-0- | \$-0- | 19,999.35 |
| | | TOTAL EQUIPMENT | | \$19,999.35 | \$-0- | \$-0- | \$19,999.35 |
| | | | | | | | |
| | | INDIRECT COSTS | | -0- | -0- | -0- | \$-0- |
| | | TOTAL INDIRECT COSTS | | \$-0- | \$-0- | \$-0- | \$-0- |
| | | | | | | | |
| | | TOTAL COSTS | | \$82,321.35 | \$-0- | \$-0- | \$82,321.35 |